

URBAN MUNICIPAL

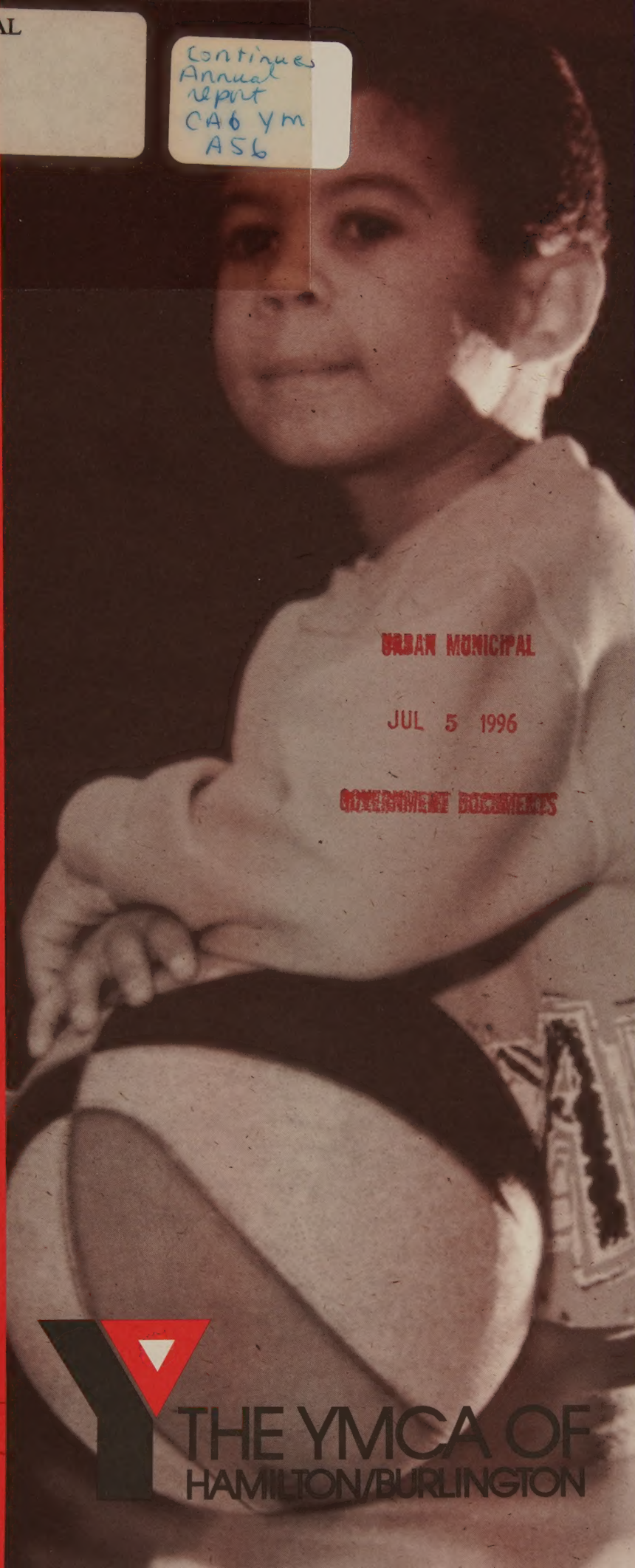
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1995 Report to the Community



URBAN MUNICIPAL

JUL 5 1996

GOVERNMENT DOCUMENTS



THE YMCA OF
HAMILTON/BURLINGTON

It's
for
you,

for
life!

The Y's Way to...



Health can be achieved through a positive outlook on life and a commitment to a balanced, active lifestyle. More than 8,000 members are actively engaged in YMCA Health, Fitness and Recreation programs in the Burlington and Hamilton Family YMCAs. Thousands more participate in a wide range of YMCA activities on a regular basis. These people are finding that health in spirit, mind and body can be enhanced through belonging to the YMCA.

A good start in life is essential to good health. In fact, research has demonstrated that children in quality pre-school and after-school programs are at significantly less risk of serious problems in later years than children who do not have this early support. The YMCA of Hamilton/Burlington provided pre-school child care to 540 children in 14 centres and school age child care to 939 children in 45 centres. YMCA Family and Children's Services also strengthen family health by allowing parents to work or return to school, while ensuring that their children receive stimulating and nurturing care.

Health can only flourish in the presence of self-esteem and self-confidence. YMCA Camping and Outdoor Education programs are based on developing these personal attributes and building character and leadership skills. More than 5,500 camper weeks of fun and friendship were delivered to more than 2,000 children through YMCA Day Camps. More than 1,200 children and youth shared an experience to last a lifetime at YMCA Wanakita's summer residential camp. Another 5,000 children, youth, adults and families learned about the environment and about themselves through Wanakita's Outdoor Education Centre which is open September through June. Nothing is healthier than the smiles on the faces of those who experience YMCA camping and the outdoors.

The single most important factor in good health is meaningful employment and an adequate income. YMCA Employment/Education Services counselled, trained and educated nearly 1,000 young people who had left high school without the necessary education or employment experience to enter the labour force. Every one of these young people developed and implemented a personal action plan and 85% of them were successful in achieving their education or employment goals. Nearly 100 adults received literacy training from trained YMCA volunteers. These basic skills and the potential that they develop for the future are essential ingredients in healthy outcomes for these participants.

People living in poverty are at far greater risk for health problems. The YMCA will not turn anyone away based on an inability to pay. In 1995, the YMCA provided assistance to more than 3,000 individuals and families. One third of these assisted members and participants received subsidies valued at \$294,500 directly from the YMCA, while the others were supported by a third party. The YMCA provided 45,000 bed-nights of housing for low income individuals through the 172 room residence in the Hamilton Family YMCA, offered placement and counselling to nearly 600 tenants through the Halton Housing Program and operated 17 low income housing units through YMCA Non-Profit Homes Incorporated.

The YMCA believes that a healthy outlook on life is essential. We work hard to deliver on our core values in everything we do. YMCA values include voluntarism and philanthropy; participation and accessibility; education, prevention and rehabilitation; responsibility for oneself and others; balance and variety; lifelong commitment to health and well-being; and ethical behavior. The YMCA believes that a commitment to these values will result in a healthy and fulfilling life.



Message to the Community



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Health. It's more than the absence of illness. In fact, research has demonstrated that the determinants of health include much more than the availability of health care and the treatment of illness. Good health is based on a strong start in life, good nutrition, an active lifestyle, lifelong learning, fulfilling employment, an adequate income, supportive friends and family, positive self-esteem and a sense of hope for the future. The YMCA, as an organization that is dedicated to the growth of persons in spirit, mind and body and in a sense of responsibility for themselves and others, is in an ideal position to influence healthy outcomes for individuals, families and the communities we serve. We are committed to offering opportunities for personal growth and good health to all who live and work in the Hamilton-Wentworth and Burlington communities.

In 1995, the YMCA of Hamilton/Burlington delivered on this commitment in a significant way. We served more people than ever before through Health, Fitness and Recreation; Family and Children's Services; Camping & Outdoor Education; Employment/Education Services; Youth Leadership Development; and Housing.

The YMCA believes in helping to improve people in spirit, mind and body by offering programs and services that promote balance and variety in an individual's approach to an active way of living. Annual membership is an important means to this end. The Association's membership development plan was a resounding success with 29% growth in the Burlington Family YMCA (despite a serious fire which closed the branch for more than 10 weeks) and 8% growth in the Hamilton Family YMCA. This increase in membership, coupled by strong participation in all branches, resulted in a \$385,000 improvement in financial performance over 1994. This success can be attributed to an investment in enhancing the value of YMCA membership through nearly \$750,000 in improvements to the facilities and equipment. In addition a concerted effort was made to create a strong service culture among YMCA staff and volunteers. Finally, enthusiastic members and participants have told their friends about the great things happening at the YMCA. We continue to place an emphasis on serving our members well and have invested considerable time and energy in improving the results of our annual member satisfaction survey. In 1995, our scores improved significantly with the greatest satisfaction related to the friendly and welcoming atmosphere in both branches, the convenience of the Hamilton Family YMCA and the cleanliness, maintenance and safety of the Burlington Family YMCA.

The real success story in 1995, however, was the development of a team approach to the delivery of the YMCA mission. This new common purpose involves a partnership among professional staff, program volunteers and policy volunteers who share a commitment to the mission, values and vision of the YMCA of Hamilton/Burlington. This team spirit has been expanded beyond the direct services of the Association, influencing new collaborative efforts in the community. Examples include the Youth Serving Agencies Network, which brings together 15 not-for-profit organizations to promote preventative programming for children and youth; a partnership with McMaster University to place the children of sole support mothers on social assistance in recreation and child care as part of a five year study; and an ongoing partnership with the YMCA of Costa Rica to provide health care and literacy to indigenous women in that country and education on international development issues to the residents of Hamilton-Wentworth and Burlington.

The YMCA believes that people need to be provided with the opportunity and encouragement to contribute to community life. People helping people is essential to the YMCA's philosophy. Over 400 generous donors contributed more than \$125,000, surpassing our \$120,000 goal and providing assistance to over 900 children who would not otherwise be able to participate in YMCA programs. The United Way of Burlington, Hamilton-Wentworth provided a further \$214,000 towards the delivery of YMCA Day Camps, YMCA Camp Able and YMCA programs for children and youth in the Hamilton and Burlington branches. The support of our donors also made it possible to construct a new Health and Wellness Centre at YMCA Wapakita, a most welcome addition to our outdoor residential facilities in Haliburton.

We are very excited about 1996. The positive momentum generated in 1995 will result in even more YMCA programs and services for even more children, youth, adults and families. We are actively working on achieving our vision of the future and are planning a significant capital campaign in 1997. This initiative will develop the resources necessary to ensure that the YMCA of Hamilton/Burlington will develop healthy individuals, healthy families and healthy communities for decades to come. Many thanks to our members, participants, volunteers, staff, donors and community partners for an outstanding year in 1995!

Yours in spirit, mind and body,

Sarah Coombs

Scott Haldane

Chair - Board of Directors Chief Executive Officer

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Statements of Financial Position as at December 31, 1995

	1995	1994
	\$	\$
Assets		
Operating Fund		
Cash	31,255	—
Accounts Receivable	374,778	442,006
Inventory	105,496	113,990
Prepaid Expenses	70,971	85,849
Due from Endowment	—	27,190
	<u>582,500</u>	<u>669,035</u>
Capital Asset Fund	8,397,322	8,302,682
Endowment Fund	<u>1,063,166</u>	<u>1,021,282</u>
Liabilities		
Operating Fund		
Bank Indebtedness	—	112,955
Accounts Payable and Accrued Liabilities	538,288	504,830
Deferred Revenue	171,715	321,108
Net Unexpended Special Program Funds	229,450	228,247
Due to Capital Fund	116,894	207,236
Due to Property Maintenance and Repair Fund	—	70,840
Notes Payable to Endowment Fund	263,763	—
	<u>1,320,110</u>	<u>1,445,216</u>
Fund Balance: Accumulated Operating Deficit	<u>(737,610)</u>	<u>(776,181)</u>
	<u>582,500</u>	<u>669,035</u>
Capital Asset Fund Balances	8,397,322	8,302,682
Endowment Fund Liabilities and Fund Balances	<u>1,063,166</u>	<u>1,021,282</u>

Statement of Operations

	1995	1994
	\$	\$
Revenue		
Child Care Fees	4,039,095	3,825,643
Membership Revenue	2,265,210	1,966,695
Program Fees	1,974,728	2,085,382
Government Purchase of Service	1,169,853	1,180,883
Residence	492,311	505,575
United Way	214,032	234,661
Miscellaneous	267,736	291,402
Partners with Youth Annual Support Campaign	125,784	97,204
Total Revenue	<u>10,548,749</u>	<u>10,187,445</u>
Expenses		
Salaries and benefits	6,991,539	7,505,685
Program Costs	1,518,834	1,250,399
Occupancy Costs	1,512,774	1,318,356
YMCA Canada/MRC Ontario	116,296	99,394
Total Expenses	<u>10,139,443</u>	<u>10,173,834</u>
Excess of Revenue Over Expenses Before Depreciation	409,306	13,611
Depreciation	<u>370,735</u>	<u>360,937</u>
Excess/(Deficiency) of Revenue Over Expenses	<u>38,571</u>	<u>(347,326)</u>

This report represents selected financial information extracted from statements audited by KPMG Peat Marwick Thorne, Chartered Accountants. Complete financial statements are available upon request.

YMCA Locations



YMCA Branches

YMCA Health, Fitness & Recreation Centres
Hamilton
Family YMCA Burlington
Family YMCA
YMCA Program Centre
Mountain
Family YMCA
YMCA Employment/Education Centres
Burlington Youth Development Centre

Hamilton
Family YMCA
Mountain
Family YMCA
Residential Camp
YMCA Wanakita (Haliburton)
Day Camps
Camp Able (Hamilton Family YMCA)
Camp Buredaca (Lowville Park)
Camp Chippewa (Christie Conservation Area)
Camp Kitchiekawa (Fifty Point Conservation Area)

Camp Timberwood Norwood
(Valens St. Augustine's
Conservation Area) Stoney Creek
YMCA Wanakita Webster's Falls
(Haliburton) **Burlington Area**
Sports Camp Lord Elgin
(M.M. Robinson High School) IKEA
Kindercamp & Notre Dame
Adventure Camp St. Timothy's
(Burlington Tansley
Family YMCA)
Pre-School Child School - Age
Care Centres Child Care Centres
Hamilton Area
Hamilton Family Billy Green
YMCA Centennial
Dunnville Central Park
Flamborough Central Public
Highland C.H. Bray
Mountain Collegiate
Earl Kitchener

Fessenden
George R. Allan
Hollbrook
Norwood Park
Pauline Johnson
Queensdale
R.A. Riddell
R.L. Hyslop
Ridgemount
Rousseau
Seneca
Sherwood Heights
Westwood
W.H. Ballard
Yorkview
Burlington Area
Bruce T. Lindley
Central
Champlain
Clarksdale
Dr. Charles Best

Fairfield
Frontenac
Glenview
John T. Tuck
Kilbride
King's Road
Lakeshore East
Mohawk Gardens
Paul A. Fisher
Pauline Johnson
Pineland
Prince Philip
Ryerson
St. Gabriel's
St. Mark's
St. Raphael's
Tecumseh
Tom Thomson

Our Mission

The YMCA of Hamilton/Burlington is a fellowship of volunteers and staff dedicated to the growth of all persons in spirit, mind and body, and to the development of a sense of purpose and responsibility to each other and the global community.

Our Vision

The YMCA of Hamilton/Burlington will develop healthy individuals, healthy families, and healthy communities.